

County Department	Budgeted Expense	Expense Reported Nov. 2018	Dollar Change	Percentage Change
Finance & Administration	\$ 29,708,900	\$ 30,124,000	\$ 415,100	1%
Elected Officials	\$ 32,328,700	\$ 33,217,800	\$ 889,100	3%
Courts	\$ 63,565,500	\$ 64,389,600	\$ 824,100	1%
Corrections	\$ 39,035,700	\$ 42,756,600	\$ 3,720,900	10%
Authorities & Miscellaneous	\$ 22,676,500	\$ 22,849,800	\$ 173,300	1%
Community Services	\$ 4,333,800	\$ 4,441,400	\$ 107,600	2%
Emergency Services	\$ 21,209,200	\$ 21,623,900	\$ 414,700	2%
General Services	\$ 21,860,800	\$ 25,300,700	\$ 3,439,900	16%
Health Services	\$ 55,125,200	\$ 56,729,700	\$ 1,604,500	3%
Human Services	\$ 86,307,800	\$ 87,420,200	\$ 1,112,400	1%
To Other Cost Centers	\$ (7,408,500)	\$ (7,577,700)	\$ (169,200)	2%
Debt Service	\$ 45,985,000	\$ 42,668,000	\$ (3,317,000)	-7%
Total Expenditures	\$ 414,728,600	\$ 423,944,000	\$ 9,215,400	2%

County Department	Budgeted Revenue	Revenues Reported Nov. 2018	Dollar Change	Percentage Change
Finance & Administration	\$ 2,954,500.00	2,840,700	-113,800	-4%
Elected Officials	\$ 18,381,100.00	17,937,400	-443,700	-2%
Courts	\$ 26,483,100.00	27,962,600	1,479,500	6%
Corrections	\$ 1,388,000.00	1,240,000	-148,000	-11%
Authorities & Miscellaneous	\$ 2,801,200.00	3,125,500	324,300	12%
Community Services	\$ 1,974,600.00	1,715,300	-259,300	-13%
Emergency Services	\$ 17,555,900.00	15,025,600	-2,530,300	-14%
General Services	\$ 12,556,700.00	15,143,100	2,586,400	21%
Health Services	\$ 50,167,700.00	49,308,400	-859,300	-2%
Human Services	\$ 77,702,400.00	80,420,600	2,718,200	3%
Taxes and Other Revenues	\$ 169,404,800.00	165,492,800	-3,912,000	-2%
Debt Service	\$ 42,668,000.00	46,282,000	3,614,000	8%
Total Expenditures	\$ 424,038,000.00	426,494,000	2,456,000	1%